

Program D: Bridge City Correctional Center for Youth

Program Authorization: R.S. 15:901-908

PROGRAM DESCRIPTION

The Bridge City Correctional Center for Youth (BCCY) (formerly the Louisiana Training Institute - Bridge City) is a secure correctional facility for male juveniles adjudicated delinquent. The BCCY received American Correctional Association (ACA) accreditation in June 1994.

The mission of the Bridge City Correctional Center for Youth is to provide for the custody, care, and treatment of adjudicated offenders through enforcement of the laws and implementation of programs designed to ensure the safety of the public, staff, and inmates and reintegrate offenders into society.

The goals of the Bridge City Correctional Center for Youth are:

1. Maximize public safety through appropriate and effective correctional custodial and supervisory programs.
2. Provide for the safety of correctional staff and inmates by maintaining an organized and disciplined system of operations that promotes stability in institutional and other field operations.
3. Ensure that basic services relating to adequate food, clothing, medical care, and shelter are provided to the inmate population.
4. Provide an environment that enables behavior change by making rehabilitative opportunities available for inmates who demonstrate motivation for change and the desire to participate in rehabilitative programs.
5. Maintain accreditation through the ACA while continuing to provide services in the most economical, efficient, and effective way possible.

The Short Term Offender Program (STOP) is operated at BCCY. This is a ninety day intensive and highly structured short-term program which provides constructive interventions to offenders with less serious crimes and without a chronic history of offenses. It is designed to increase the offender's awareness of achievement potential and success. The goal of the STOP program is successful community reintegration of the offender, and ultimately a reduction of recidivism.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1.(KEY) To maintain ACA accreditation and provide adequate food, clothing, medical care, and shelter to the inmate population.

Strategic Link: This operational objective is related to the program's Strategic Objective III.1: *To provide adequate food, clothing, and shelter to inmate populations on a daily basis in a cost effective manner*, and to Strategic Objective V.1: *To maintain ACA accreditation*.

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: This is included in the Children's Budget.

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage of system that is ACA accredited	100%	100%	100%	100%	100%	100%
K	Average cost per day per juvenile offender bed	\$108.50	\$104.03	\$100.05	\$116.47 ¹	\$130.79	\$121.54

¹ The existing performance standard was revised by an approved BA-7.

2. (KEY) To prohibit escapes on an annual basis and protect staff and inmates from security breaches on a 24 hour basis.

Strategic Link: This operational objective is related to the program's Strategic Objective I.1: *To prohibit escapes on an annual basis*, and Strategic Objective II.1: *To protect staff and inmates from security breaches on a 24 hour basis*.

Louisiana: Vision 2020 Link: This operational objective is related to Vision 2020 objective 3.3: *To have safe homes, schools, and streets throughout the state*.

Children's Cabinet Link: This is included in the Children's Budget.

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Capacity	180	180	180	180	180	180
K	Number of offenders per juvenile corrections security officer	2.0	1.9	2.0	1.7 ¹	1.6	1.7
K	Number of escapes	0	2	0	0	0	0

¹ The existing performance standard was revised by an approved BA-7.

GENERAL PERFORMANCE INFORMATION: SECURITY TRENDS - BCCY					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Number of offenders per juvenile corrections security officer	2.0	2.0	2.0	1.9	1.9
Number of escapes	6	3	0	1	2
Number of apprehensions	4	3	0	1	2

3. (KEY) To provide treatment and rehabilitation opportunities geared to the assessed needs of juvenile offenders.

Strategic Link: This operational objective is related to the program's Strategic Objective IV.1: *To annually provide treatment and rehabilitation opportunities geared to the assessed needs of juvenile offenders.*

Louisiana: Vision 2020 Link: This operational objective is related to Action Plan 2000 Recommended Objective 1.6: *To have a workforce with the education and skills necessary to work productively in a knowledge-based economy*; Objective 2.14: *To produce more flexible, adaptable, and innovative technicians for industry*; Benchmark Explanation - Objective 1.1: *To involve every citizen in a process of lifelong learning*; Objective 3.3: *To have safe homes, schools, and streets throughout the state.*

Children's Cabinet Link: This is included in the Children's Budget.

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Average monthly enrollment in GED program	20	21	25	25	25	25
K	Number receiving GED	3	4	2	2	3	15 ¹

¹ Increase is due to increases experienced in this fiscal year above the existing performance standard.

GENERAL PERFORMANCE INFORMATION: ACADEMIC, VOCATIONAL, AND LITERACY ACTIVITIES - BCCY					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Average monthly enrollment in GED program	10	17	20	18	21
Number receiving GED	0	2	3	0	4

4. (KEY) To operate the Short-Term Offender Program (STOP).

Strategic Link: This operational objective is related to the program's Strategic Objective I.1: *To operate the Short Term Offender Program (STOP) to reduce the recidivism rate.*

Louisiana: Vision 2020 Link: This objective relates to Vision 2020 objective 3.3: *To have safe homes, schools, and streets throughout the state.*

Children's Cabinet Link: This is included in the Children's Budget.

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Total number of participants in STOP	360	421	436	436	400	400
K	Capacity	130	130	130	130	130	130

GENERAL PERFORMANCE INFORMATION: AVERAGE LENGTH OF STAY, IN MONTHS (BASED ON MOVEMENT) - BCCY					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Average length of stay - Regular program	9.8	9.1	9.9	10.3	9.4
Average length of stay - Short-Term Offender Program (STOP)	3.2	3.2	3.2	3.1	3.2

RESOURCE ALLOCATION FOR THE PROGRAM

Bridge City Correctional Center for Youth

	ACTUAL 1999- 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$6,384,796	\$6,333,079	\$7,367,990	\$7,867,963	\$7,745,396	\$377,406
STATE GENERAL FUND BY:						
Interagency Transfers	190,232	215,370	259,223	259,223	215,370	(43,853)
Fees & Self-gen. Revenues	5,057	5,954	5,954	5,954	5,954	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	6,634	18,684	18,684	18,684	18,684	0
TOTAL MEANS OF FINANCING	\$6,586,719	\$6,573,087	\$7,651,851	\$8,151,824	\$7,985,404	\$333,553
EXPENDITURES & REQUEST:						
Salaries	\$4,494,366	\$4,353,623	\$5,178,595	\$5,352,146	\$5,446,845	\$268,250
Other Compensation	164,394	343,516	8,016	8,016	8,016	0
Related Benefits	632,379	695,811	879,263	899,977	913,881	34,618
Total Operating Expenses	1,108,084	986,943	1,008,315	1,140,723	1,014,213	5,898
Professional Services	81,790	67,106	67,106	69,119	67,106	0
Total Other Charges	11,478	14,138	14,138	14,138	14,138	0
Total Acq. & Major Repairs	94,228	111,950	496,418	667,705	521,205	24,787
TOTAL EXPENDITURES AND REQUEST	\$6,586,719	\$6,573,087	\$7,651,851	\$8,151,824	\$7,985,404	\$333,553
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	141	136	157	160	155	(2)
Unclassified	17	17	19	19	19	0
TOTAL	158	153	176	179	174	(2)

SOURCE OF FUNDING

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, and Federal Funds. Interagency Transfers are derived from the Department of Education for the school lunch program and from the Department of Transportation and Development for security costs associated with the inmate road clean up crews. The Fees and Self-generated Revenues are derived from the employee purchase of meals and telephone commissions. Federal Funds are derived from Social Security for Supplemental Security Income payments for eligible offenders as reimbursement to the institution for the offenders' care and upkeep.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$6,333,079	\$6,573,087	153	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$588,680	\$588,680	22	Distribution of funding associated with the Mental/Medical Health issues of the Juvenile Justice Settlement
\$0	\$43,853	1	Special School District funding associated with the education component of the Juvenile Justice Settlement
\$87,000	\$87,000	0	Distribute pay increase for Correctional Security Officers and Probation and Parole Officers
\$359,231	\$359,231	0	Carry Forward for Acquisitions
\$7,367,990	\$7,651,851	176	EXISTING OPERATING BUDGET – December 15, 2000
\$87,688	\$87,688	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$8,136	\$8,136	0	Annualization of FY 2000-2001 Unclassified State Teacher Merit Increase
\$84,426	\$84,426	0	Classified State Employees Merit Increases for FY 2001-2002
\$9,028	\$9,028	0	Unclassified State Teacher Merit Increases for FY 2001-2002
(\$137,187)	(\$137,187)	0	Non-Recurring Acquisitions & Major Repairs
(\$359,231)	(\$359,231)	0	Non-Recurring Carry Forwards
(\$93,689)	(\$93,689)	(4)	Attrition Adjustment
(\$27,065)	(\$27,065)	(1)	Personnel Reductions
\$16,795	\$16,795	0	Workload Adjustments - Costs associated with the educational component of the Juvenile Justice Settlement
\$439,662	\$439,662	3	Workload Adjustments - Costs associated with the medical/mental health component of the Juvenile Justice Settlement
\$295,748	\$295,748	0	Other Adjustments - Provides \$200/month pay increase for Correctional Security Officers
(\$14,000)	(\$14,000)	0	Other Adjustments - Reduction of Operating Expenses
\$67,095	\$23,242	0	Other Annualizations - Special School District funding associated with the educational component of the Juvenile Justice Settlement
\$7,745,396	\$7,985,404	174	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 104.4% of the existing operating budget. It represents 92.0% of the total request (\$8,680,086) for this program. The increase in funding is primarily associated with the costs and additional positions associated with the education and medical/mental health components of the Juvenile Justice Settlement.

PROFESSIONAL SERVICES

\$67,106 Medical Professional Services for the Juvenile Offenders - Dentist, Pharmacist, Psychologist, Psychiatrist and Internist

\$67,106 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$968 Allocation to the Comprehensive Public Training Program

\$2,040 User fee for radio system - Department of Public Safety

\$1,307 Allocation to the State Treasurer's Office

\$9,823 Administrative cost in Corrections-Administration associated with the Federal School Lunch Program

\$14,138 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$521,205 Office, security and computer equipment associated with the Juvenile Justice Settlement along with renovation of the medical facility

\$521,205 TOTAL ACQUISITIONS AND MAJOR REPAIRS